

# **State of Alaska FY2022 Governor's Operating Budget**

**Department of Transportation/Public Facilities**

## Department of Transportation/Public Facilities

### Mission

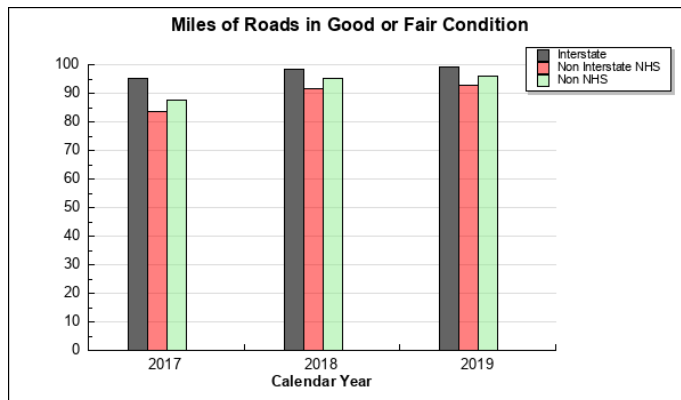
Keep Alaska Moving through service and infrastructure.

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Preserve Alaska's Transportation Infrastructure	20,785.0	15,395.6	75,299.5	166.2	111,646.3	595.3	97.8	45.1	14.4%
2	Operate Alaska's Transportation Infrastructure	49,009.2	29,474.8	16,367.0	483.9	95,334.9	388.0	41.8	24.6	31.3%
3	Modernize Alaska's Transportation Infrastructure	1,486.2	719.1	55,124.6	0.0	57,329.9	336.8	71.1	12.4	0.9%
4	Provide Transportation Services	53,064.2	51,035.2	96,919.6	808.4	201,827.5	1,121.7	65.3	49.8	41.5%
5	Shared Services	21,211.1	2,015.1	83,577.1	160.1	106,963.4	319.3	5.0	3.0	9.3%
6	Mission Support Services	4,076.1	2,783.2	26,259.2	0.0	33,118.4	162.0	0.0	10.0	2.7%
	<b>FY2021 Management Plan</b>	<b>149,631.9</b>	<b>101,422.9</b>	<b>353,547.0</b>	<b>1,618.6</b>	<b>606,220.4</b>	<b>2,923.0</b>	<b>281.0</b>	<b>145.0</b>	

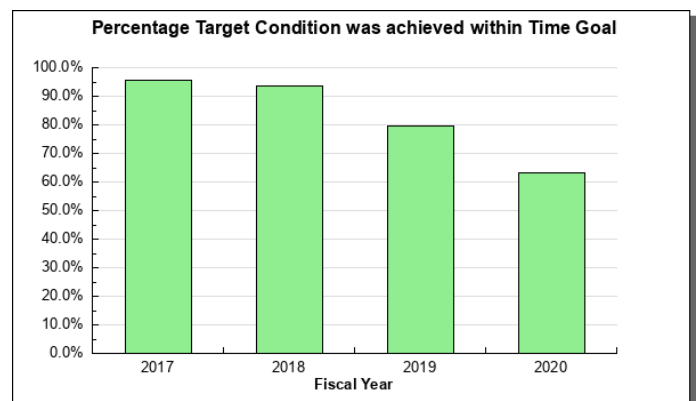
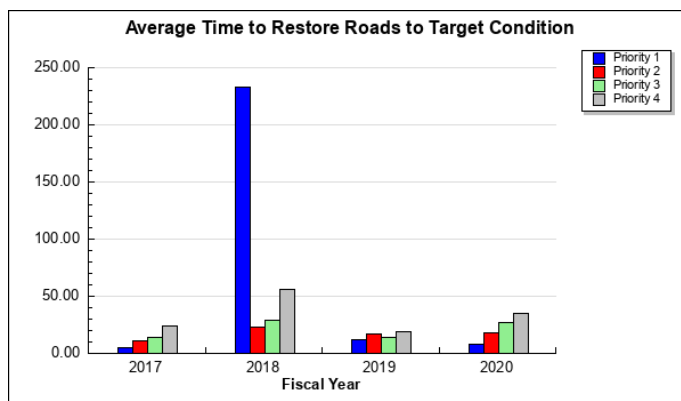
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

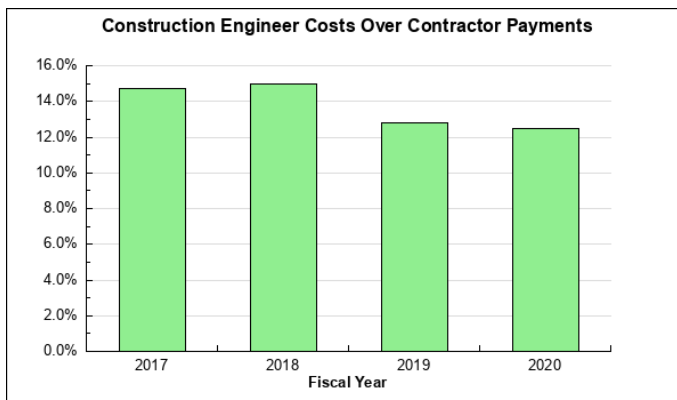
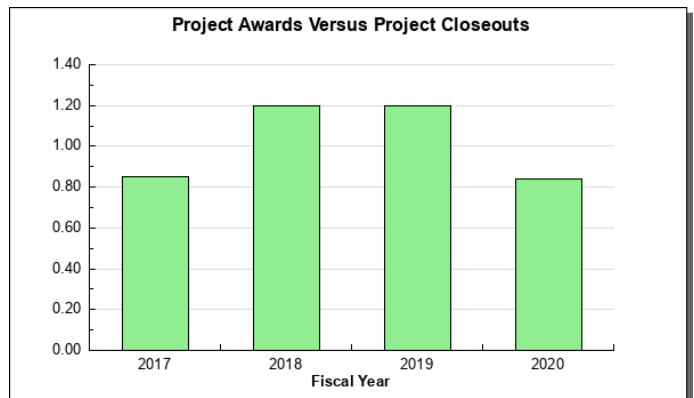
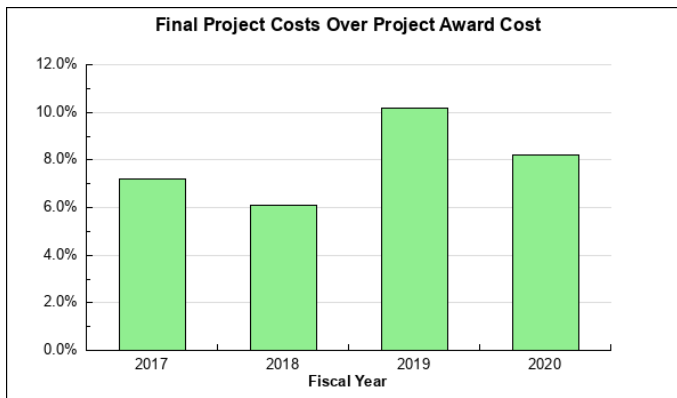
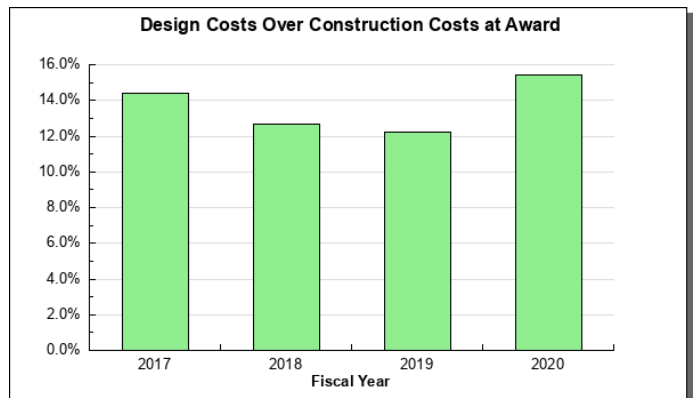
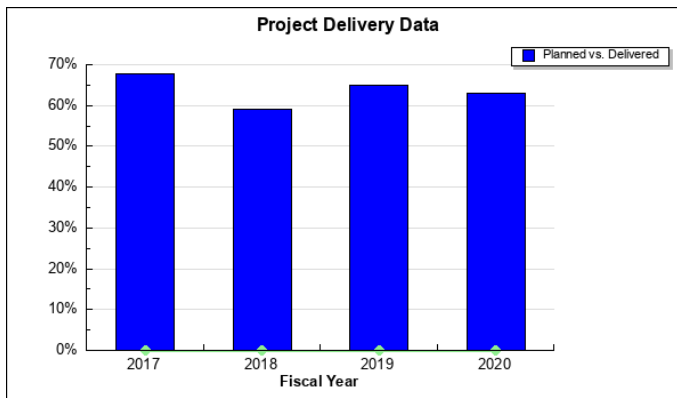
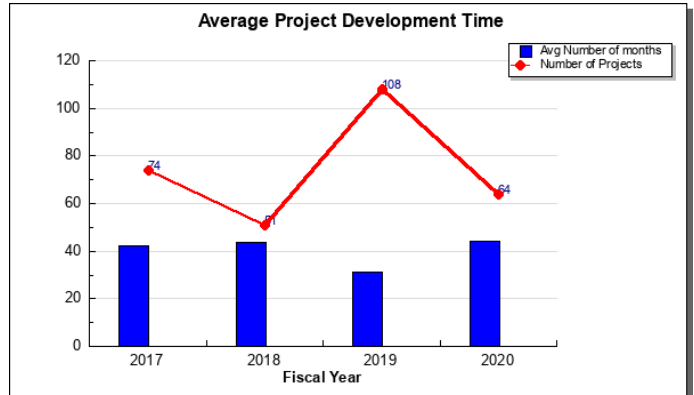
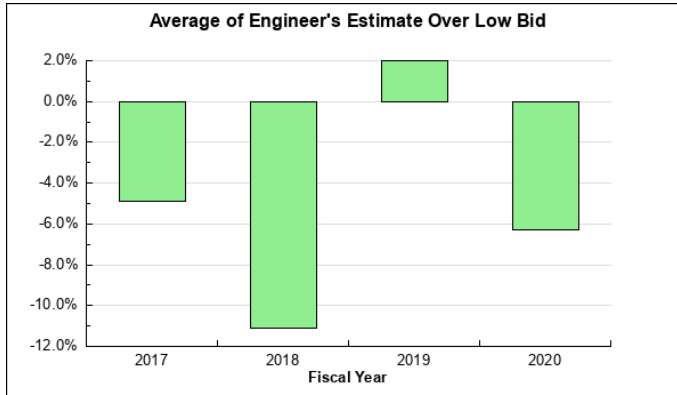
#### 1. Preserve Alaska's Transportation Infrastructure



#### 2. Operate Alaska's Transportation Infrastructure

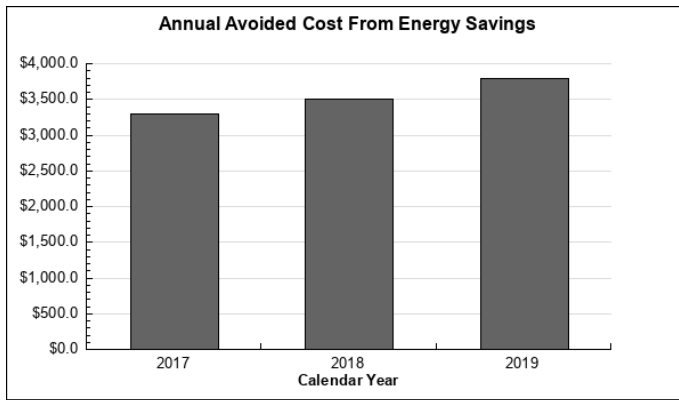


### 3. Modernize Alaska's Transportation Infrastructure

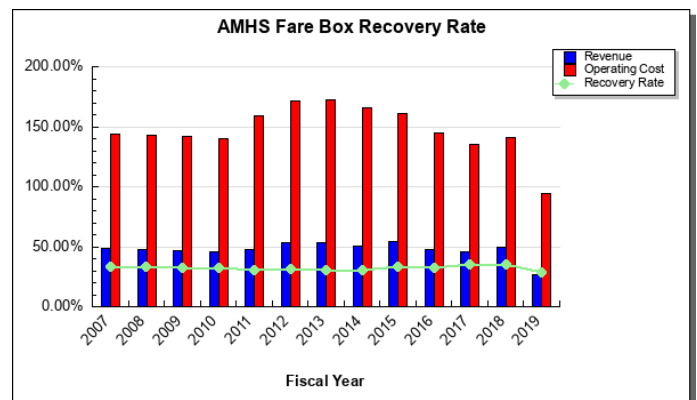
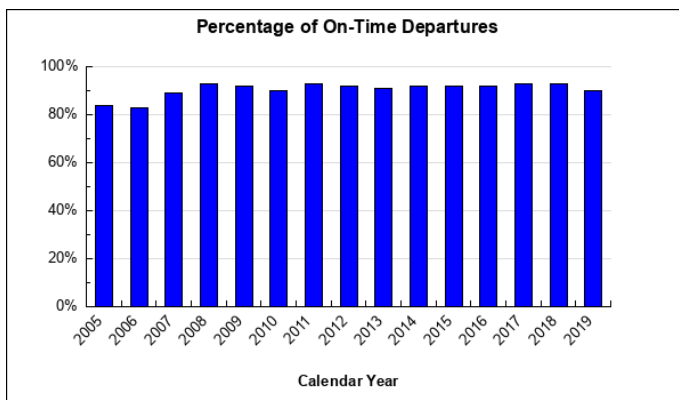


#### 4. Mission Support Services

#### 5. Shared Services



#### 6. Provide Transportation Services



### Major Department Accomplishments in 2020

- Successfully obligated \$705,631.3 of federal aid highways, federal aid transit and federal safety funds to projects and grants, ensuring that no funds were lost for Alaska. Obligations in 2020 were higher due to Ferry Boat Funds, ongoing 2018 Earthquake Emergency Relief, and several other non-routine funding events.
- Successfully received and provided funding to communities for Transit and Aviation from CARES Act Coronavirus Relief. The amount of Section 5311 funding programed and distributed by the Department to various transit organizations across the State and Alaska Marine Highway System (AMHS) from CARES Act was \$28,801.4.
- Executed \$133,977.3 in rural airport improvements through Federal Aviation Administration.
- Developed a Part 107 operations manual for all DOT&PF Unmanned Aircraft Systems (UAS) operations.
- Per- and polyfluoroalkyl substances (PFAS) sampling was conducted at two airports not previously sampled and quarterly and annual monitoring sampling took place at four rural airports. Of the two new airports, one came back with no detections of PFAS while the other requires further investigation. A total of 505 wells have been sampled statewide with 136 above action levels.
- Alaska International Airport System maintained world-class operations despite 90% decline in air traffic. Air cargo surges elevated Anchorage International Airport to the busiest in North America several days in 2020.
- Maintained 24-hour availability of both international airports with no interruption to service.
- Alaska Marine Highway System (AMHS) provided 203 operating weeks of service and transported nearly 145,000 passengers and nearly 55,000 vehicles safely to their destinations while generating just under \$30 million in revenue.
- AMHS managed in-state overhauls for seven vessels at Vigor Alaska LLC's Ketchikan ship repair facility.
- Maintained 19 state-owned harbor facilities, 12 seaplane floats including breakwaters and electrical systems.
- Managed the Highway Safety Improvement Program that obligated over \$62,000.0 in federal fiscal year 2020.

- Collected 4,284 miles of pavement condition data on the road system as required for the National Highway Performance Program and to support Statewide Planning and Asset Management.
- Division of Facilities Services (DFS) executed Service Level Agreements for facility maintenance and operations, internally with DOT&PF, and externally with the Departments of Education and Early Development, Administration, Health and Social Services, Public Safety and Labor and Workforce Development. Continued onboarding of further departments for Service Level Agreement participation in FY2021.
- Consolidation of six state agencies and four regional components into the DFS. Looking at the lessons learned from other shared services initiatives and the conclusion of the first two years of DFS in FY2019 and FY2020; and using that information to make improvements for FY2021.
- Conducted 5,382 commercial motor vehicle safety inspections with 601 vehicles placed out-of-service for safety violations and 78 drivers placed out-of-service for safety violations.
- Inspected 6,592 scales, 5,313 meters, and 137 accessories (total of 12,042 in support of construction, fishing, mining, and petroleum industries).
- Completed testing and registration of 844 scales used in the regulation of the commercial marijuana industry.
- Initiated a comprehensive review of statewide equipment fleet operations with fleet consultants Mercury Associates. Review and report to be completed in FY2021.

## **Key Department Challenges**

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Increasingly burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Sustaining an extensive, diverse, and geographically dispersed rural aviation infrastructure while facing increased costs of operation and maintenance and increasing FAA requirements.
- Balancing the various Alaska International Airport System cost center revenues so that costs incurred are being funded by the appropriate cost center users/customers.
- Producing a ferry schedule that meets the public's needs and expectations within the approved operating budget.
- Reduced ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance (steel replacement) demands as a result of aging AMHS vessels.
- Recruitment and retention of qualified and skilled trades persons e.g., equipment operators in rural Alaska; engineers; airport fire and police officers; and commercial vehicle compliance and weights and measures inspectors.
- Fully utilizing the state's accounting, procurement, and human resource system – IRIS, as well as deficient IT resources across the department.
- Integrating and adopting new computerized systems that will significantly increase productivity while there is a two-year moratorium on syncing systems with IRIS.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.
- Managing impacts of 2021 Fast Act completion and either an extension or new bill of federal-aid contract authority.
- Prioritization of competing needs and investment options across the state with limited funding.
- Managing perceptions that federal funds are available for all projects.

## **COVID-19 Response and Telework Challenges**

- In general, all positions capable of teleworking are teleworking successfully, keeping continuity of operations, and mitigating risk of an in-office outbreak. Approximately 30% of all full-time regular employees are teleworking.
- The department developed and published a comprehensive workplace operating plan for employees unable to telework or working part-time in the office.
- The Division of Facilities Services aided departments installing sneeze guards and barriers at necessary facilities.
- Altered staff schedules at remote maintenance camps to mitigate risk of COVID outbreak, resulting in significant increase in overtime.

- Supervisors report observable mental and physical stress on employees and managers due the pandemic
- COVID-19 response has proven to be very challenging aboard the vessels in the AMHS. An extensive mitigation plan has been drafted and is being followed by the vessel crews. Even under the plan, AMHS has experienced four COVID-19 related events, two of which have stopped ships from operating for a period, resulting in lost revenue.

### **Significant Changes in Results to be Delivered in FY2022**

- Pursuing an online, digital, and publicly accessible Statewide Transportation Improvement Plan (STIP) solution.
- Expansion of building and service portfolio to an additional four or more agencies.
- Migration of select facilities into the Public Building Fund.
- Transfer of five components from Department of Administration for better management of facilities and workspace across the enterprise.
- Implementation of feasible changes recommended by the Governor's AMHS Reshaping Group.
- A new reservations system has been installed at all AMHS terminals and the Juneau Reservation Center. This system will be expanded to include chip and pin credit/debit card readers. The department is in the design process for a mobile application for use on smart phones.
- Statewide Equipment Fleet Implementation of a new fleet management system and converting 27 years of legacy fleet data to the new system.
- Review and implementation of results of fleet study conducted in FY2020/FY2021.
- Select Human Resources and Procurement functions being transferred to the Department of Administration.
- Continued consolidation of back-office functions through Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).

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## FY2022 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Computerized Maintenance Management System (CMMS) - Year 3	1,509,486	0	0	0	1,509,486
Weigh Station Scale Repairs	1,000,000	0	0	0	1,000,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	15,000,000	0	0	0	15,000,000
State Equipment Fleet Replacement	0	0	22,000,000	0	22,000,000
Airport Improvement Program	0	0	26,522,059	242,200,000	268,722,059
Surface Transportation Program	0	0	0	680,000,000	680,000,000
Federal Program Match	1,300,000	0	85,900,000	0	87,200,000
Statewide Federal Programs	33,858	0	10,000,000	33,000,000	43,033,858
Federal-Aid Highway Project Match Credits	0	1,000,000	0	0	1,000,000
MH: Coordinated Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000
<b>Department Total</b>	<b>19,843,344</b>	<b>1,000,000</b>	<b>144,722,059</b>	<b>955,200,000</b>	<b>1,120,765,403</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2021 Management Plan to FY2022 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2021 Management Plan</b>	<b>149,631.9</b>	<b>101,422.9</b>	<b>353,547.0</b>	<b>1,618.6</b>	<b>606,220.4</b>
<b>One-time items:</b>					
-Highways, Aviation and Faciliti	-14,098.0	-502.8	-276.4	14,877.2	0.0
<b>Adjustments which continue current level of service:</b>					
-Facilities Services	481.9	342.1	63,166.9	0.0	63,990.9
-Administration and Support	-124.0	-342.4	-3,356.2	0.0	-3,822.6
-Design, Engineering and Constru	5.2	8.3	1,935.2	0.0	1,948.7
-State Equipment Fleet	0.0	0.0	169.5	0.0	169.5
-Highways, Aviation and Faciliti	167.3	3.1	963.1	0.0	1,133.5
-International Airports	0.0	0.0	1,399.3	0.0	1,399.3
-Marine Highway System	1,196.3	405.6	2.7	0.0	1,604.6
<b>Proposed budget increases:</b>					
-Administration and Support	0.0	0.0	17.5	0.0	17.5
-Highways, Aviation and Faciliti	716.0	0.0	0.0	0.0	716.0
<b>Proposed budget decreases:</b>					
-Administration and Support	0.0	-989.3	-31.0	0.0	-1,020.3
-Highways, Aviation and Faciliti	-25.0	0.0	0.0	0.0	-25.0
-Marine Highway System	-3,589.0	-4,749.3	0.0	0.0	-8,338.3
<b>FY2022 Governor</b>	<b>134,362.6</b>	<b>95,598.2</b>	<b>417,537.6</b>	<b>16,495.8</b>	<b>663,994.2</b>



**Department Totals**  
**Department of Transportation/Public Facilities**

<b>Description</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
Department Totals	589,659.8	622,931.9	606,220.4	606,220.4	663,994.2	57,773.8	9.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	360,112.3	382,602.2	370,391.5	369,080.2	371,673.0	2,592.8	0.7%
72000 Travel	4,065.0	7,285.8	5,967.2	5,877.8	5,823.3	-54.5	
73000 Services	160,568.5	157,161.0	154,901.9	157,887.2	218,717.5	60,830.3	38.5%
74000 Commodities	61,280.9	75,126.8	74,203.7	72,368.2	66,773.4	-5,594.8	-7.7%
75000 Capital Outlay	3,633.1	756.1	756.1	1,007.0	1,007.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1001 CBR Fund (UGF)	0.0	40,616.0	27,784.9	27,784.9	0.0	-27,784.9	-100.0%
1002 Fed Rcpts (Fed)	9,229.1	1,622.6	1,618.6	1,618.6	16,495.8	14,877.2	919.1%
1004 Gen Fund (UGF)	140,699.0	121,847.0	121,847.0	121,847.0	134,362.6	12,515.6	10.3%
1005 GF/Prgrm (DGF)	3,489.1	5,298.8	5,227.4	5,227.4	5,590.2	362.8	6.9%
1007 I/A Rcpts (Other)	43,682.9	43,804.5	43,724.6	43,724.6	90,568.6	46,844.0	107.1%
1026 Hwy Capitl (Other)	32,462.6	35,835.3	35,576.5	35,576.5	35,584.1	7.6	0.0%
1027 Int Airprt (Other)	89,300.9	93,554.4	93,394.1	93,394.1	93,821.8	427.7	0.5%
1061 CIP Rcpts (Other)	174,149.6	166,114.9	165,762.5	165,762.5	167,263.3	1,500.8	0.9%
1076 Marine Hwy (DGF)	44,204.8	55,700.0	52,823.6	52,823.6	47,135.8	-5,687.8	-10.8%
1108 Stat Desig (Other)	110.2	361.2	361.2	361.2	361.2	0.0	0.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	15,436.1	15,436.1	100.0%
1200 VehRntlTax (DGF)	6,306.9	6,333.6	6,333.6	6,333.6	6,333.7	0.1	0.0%
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	1,784.0	1,785.4	1.4	0.1%
1215 UCR Rcpts (Other)	597.2	663.0	656.2	656.2	677.9	21.7	3.3%
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	29.9	0.3	1.0%
1239 AvFuel Tax (Other)	4,539.6	4,784.3	4,774.4	4,774.4	4,498.0	-276.4	-5.8%
1244 Rural Air (Other)	4,842.5	7,277.0	7,223.1	7,223.1	7,250.5	27.4	0.4%
1245 R Apt I/A (Other)	256.7	260.8	260.8	260.8	260.8	0.0	0.0%
1249 Motor Fuel (DGF)	34,088.5	37,044.9	37,038.3	37,038.3	36,538.5	-499.8	-1.3%
<b>Totals:</b>							
Unrestricted Gen (UGF)	140,699.0	162,463.0	149,631.9	149,631.9	134,362.6	-15,269.3	-10.2%
Designated Gen (DGF)	88,089.3	104,377.3	101,422.9	101,422.9	95,598.2	-5,824.7	-5.7%
Other Funds	351,642.4	354,469.0	353,547.0	353,547.0	417,537.6	63,990.6	18.1%
Federal Funds	9,229.1	1,622.6	1,618.6	1,618.6	16,495.8	14,877.2	919.1%

**Department Totals**  
**Department of Transportation/Public Facilities**

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
<b>Positions:</b>							
Permanent Full Time	2,919	2,920	2,920	2,923	2,929	6	0.2%
Permanent Part Time	319	281	281	281	281	0	0.0%
Non Permanent	142	137	137	145	145	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Division of Facilities Services</b>							
Facilities Services	0.0	0.0	0.0	0.0	109.9	109.9	100.0%
Non-Public Building Fund Facilit	0.0	0.0	0.0	0.0	481.7	481.7	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>591.6</b>	<b>591.6</b>	<b>100.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	761.4	708.6	708.6	708.6	734.0	25.4	3.6%
Contracting and Appeals	30.0	34.3	34.3	34.3	39.0	4.7	13.7%
EE/Civil Rights	203.9	261.0	261.0	261.0	287.1	26.1	10.0%
Internal Review	0.0	0.0	0.0	0.0	8.2	8.2	100.0%
Statewide Admin Services	804.4	812.5	812.5	812.5	1,301.8	489.3	60.2%
Information Systems and Services	1,872.7	940.5	940.5	940.5	438.7	-501.8	-53.4%
Human Resources	531.0	531.0	531.0	531.0	0.0	-531.0	-100.0%
Statewide Procurement	576.9	605.7	605.7	605.7	632.1	26.4	4.4%
Central Support Svcs	269.9	270.7	270.7	270.7	147.2	-123.5	-45.6%
Northern Support Services	677.3	480.7	480.7	480.7	503.7	23.0	4.8%
Southcoast Support Services	832.1	1,006.4	1,006.4	1,006.4	1,074.4	68.0	6.8%
Statewide Aviation	105.0	114.0	114.0	114.0	189.9	75.9	66.6%
Program Development	251.9	266.3	266.3	266.3	414.3	148.0	55.6%
Measurement Standards	1,004.7	1,144.2	1,144.2	1,144.2	1,281.5	137.3	12.0%
<b>RDU Totals:</b>	<b>7,921.2</b>	<b>7,175.9</b>	<b>7,175.9</b>	<b>7,175.9</b>	<b>7,051.9</b>	<b>-124.0</b>	<b>-1.7%</b>
<b>Design, Engineering and Construction</b>							
SW Design & Engineering Svcs	0.1	922.3	922.3	922.3	927.4	5.1	0.6%
Central Design & Eng Svcs	106.6	106.8	106.8	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	122.2	124.5	124.5	124.5	124.6	0.1	0.1%
Southcoast Design & Eng Svcs	125.3	127.6	127.6	127.6	127.6	0.0	0.0%
Central Construction & CIP	96.7	97.7	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	161.0	160.3	160.3	160.3	160.3	0.0	0.0%
Southcoast Region Construction	53.6	55.8	55.8	55.8	55.8	0.0	0.0%
<b>RDU Totals:</b>	<b>665.5</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>1,600.2</b>	<b>5.2</b>	<b>0.3%</b>
<b>Highways, Aviation and Facilities</b>							
Facilities Services	64.6	109.7	109.7	109.7	0.0	-109.7	-100.0%
Central Region Facilities	5,984.8	6,988.8	6,988.8	6,988.8	5,866.0	-1,122.8	-16.1%
Northern Region Facilities	10,571.1	10,427.2	10,427.2	10,427.2	7,806.2	-2,621.0	-25.1%
Southcoast Region Facilities	3,477.3	3,124.1	3,124.1	3,124.1	1,554.9	-1,569.2	-50.2%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	19,302.9	19,332.9	19,192.9	19,192.9	17,837.2	-1,355.7	-7.1%
Northern Highways & Aviation	33,859.2	34,216.9	34,216.9	34,216.9	30,324.6	-3,892.3	-11.4%
Southcoast Highways & Aviation	11,272.6	11,031.1	11,031.1	11,031.1	8,352.4	-2,678.7	-24.3%
<b>RDU Totals:</b>	<b>86,291.8</b>	<b>86,990.0</b>	<b>86,850.0</b>	<b>86,850.0</b>	<b>73,500.6</b>	<b>-13,349.4</b>	<b>-15.4%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	38,407.5	58,684.4	45,993.3	45,916.8	43,523.6	-2,393.2	-5.2%
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	7,796.3	7,796.3	0.0	0.0%
Marine Engineering	52.8	53.1	53.1	58.1	58.1	0.0	0.0%
Reservations and Marketing	49.2	56.3	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	97.8	112.0	112.0	161.8	162.3	0.5	0.3%

**Component Summary Unrestricted General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
Vessel Operations Management	0.0	0.0	0.0	21.7	21.7	0.0	0.0%
<b>RDU Totals:</b>	<b>45,820.5</b>	<b>66,702.1</b>	<b>54,011.0</b>	<b>54,011.0</b>	<b>51,618.3</b>	<b>-2,392.7</b>	<b>-4.4%</b>
<b>Unrestricted Gen (UGF):</b>	140,699.0	162,463.0	149,631.9	149,631.9	134,362.6	-15,269.3	-10.2%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>140,699.0</b>	<b>162,463.0</b>	<b>149,631.9</b>	<b>149,631.9</b>	<b>134,362.6</b>	<b>-15,269.3</b>	<b>-10.2%</b>

**Component Summary All Funds**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Division of Facilities Services</b>							
Facilities Services	0.0	0.0	0.0	0.0	46,185.5	46,185.5	100.0%
Leases	0.0	0.0	0.0	0.0	44,844.2	44,844.2	100.0%
Lease Administration	0.0	0.0	0.0	0.0	1,107.5	1,107.5	100.0%
Facilities	0.0	0.0	0.0	0.0	15,445.5	15,445.5	100.0%
Facilities Administration	0.0	0.0	0.0	0.0	1,626.7	1,626.7	100.0%
Non-Public Building Fund Facilit	0.0	0.0	0.0	0.0	824.6	824.6	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110,034.0</b>	<b>110,034.0</b>	<b>100.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	1,802.4	1,847.3	1,759.9	1,759.9	1,906.4	146.5	8.3%
Contracting and Appeals	380.8	365.1	365.1	365.1	371.1	6.0	1.6%
EE/Civil Rights	1,005.1	1,187.9	1,186.8	1,273.4	1,272.8	-0.6	0.0%
Internal Review	787.8	815.8	815.7	729.1	741.3	12.2	1.7%
Statewide Admin Services	10,294.3	9,560.6	9,542.9	9,542.9	8,670.4	-872.5	-9.1%
Information Systems and Services	8,834.4	3,881.6	3,881.6	3,881.6	1,766.2	-2,115.4	-54.5%
Leased Facilities	2,837.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,696.5	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%
Statewide Procurement	1,905.8	2,792.1	2,791.1	2,791.1	2,439.7	-351.4	-12.6%
Central Support Svcs	1,303.2	1,348.8	1,348.8	1,348.8	1,229.9	-118.9	-8.8%
Northern Support Services	1,673.4	1,289.9	1,288.4	1,288.4	1,315.4	27.0	2.1%
Southcoast Support Services	2,776.3	3,253.8	3,237.3	3,237.3	3,314.9	77.6	2.4%
Statewide Aviation	3,891.7	4,606.8	4,560.0	4,560.0	4,844.0	284.0	6.2%
Program Development	7,780.8	8,316.3	8,312.5	8,312.5	8,505.7	193.2	2.3%
Measurement Standards	5,405.8	7,022.1	6,947.2	6,947.2	7,200.5	253.3	3.6%
<b>RDU Totals:</b>	<b>53,375.8</b>	<b>51,592.0</b>	<b>51,341.2</b>	<b>51,341.2</b>	<b>46,515.8</b>	<b>-4,825.4</b>	<b>-9.4%</b>
<b>Design, Engineering and Construction</b>							
SW Design & Engineering Svcs	16,052.1	16,474.0	16,403.7	16,191.5	16,285.4	93.9	0.6%
Central Design & Eng Svcs	22,301.5	23,949.5	23,940.6	23,940.6	24,280.8	340.2	1.4%
Northern Design & Eng Svcs	16,589.0	17,645.1	17,627.8	18,013.3	18,390.0	376.7	2.1%
Southcoast Design & Eng Svcs	9,528.2	10,843.6	10,820.2	10,820.2	11,038.8	218.6	2.0%
Central Construction & CIP	23,941.3	22,074.9	22,051.8	22,051.8	22,469.4	417.6	1.9%
Northern Construction & CIP	20,711.5	18,193.3	18,164.7	17,991.4	18,361.0	369.6	2.1%
Southcoast Region Construction	6,762.5	7,521.6	7,501.3	7,501.3	7,633.4	132.1	1.8%
<b>RDU Totals:</b>	<b>115,886.1</b>	<b>116,702.0</b>	<b>116,510.1</b>	<b>116,510.1</b>	<b>118,458.8</b>	<b>1,948.7</b>	<b>1.7%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	31,663.5	34,841.4	34,582.8	34,582.8	34,752.3	169.5	0.5%
<b>RDU Totals:</b>	<b>31,663.5</b>	<b>34,841.4</b>	<b>34,582.8</b>	<b>34,582.8</b>	<b>34,752.3</b>	<b>169.5</b>	<b>0.5%</b>
<b>Highways, Aviation and Facilities</b>							
Facilities Services	40,500.2	46,059.3	46,043.1	46,043.1	0.0	-46,043.1	-100.0%
Central Region Facilities	6,999.8	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%
Northern Region Facilities	10,859.4	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
Southcoast Region Facilities	3,665.2	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	43,163.2	41,763.1	41,603.3	41,667.2	42,358.9	691.7	1.7%
Northern Highways & Aviation	66,411.3	63,863.3	63,820.5	63,598.2	64,578.9	980.7	1.5%

**Component Summary All Funds**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
Southcoast Highways & Aviation	24,099.9	22,905.2	22,891.5	23,049.9	23,200.6	150.7	0.7%
Whittier Access and Tunnel	6,465.3	6,060.3	6,060.3	6,060.3	6,061.7	1.4	0.0%
<b>RDU Totals:</b>	<b>203,934.7</b>	<b>205,049.4</b>	<b>204,736.2</b>	<b>204,736.2</b>	<b>160,517.6</b>	<b>-44,218.6</b>	<b>-21.6%</b>
<b>International Airports</b>							
International Airport Systems	2,130.5	2,271.5	2,269.0	2,269.0	2,296.3	27.3	1.2%
AIA Administration	8,364.4	8,369.9	8,310.0	7,300.0	7,195.0	-105.0	-1.4%
AIA Facilities	23,618.1	24,864.9	24,864.9	26,751.7	27,060.5	308.8	1.2%
AIA Field & Equipment Maint	17,080.1	18,095.4	18,089.6	17,212.8	17,417.6	204.8	1.2%
AIA Operations	6,180.9	7,009.8	7,006.1	7,006.1	7,095.0	88.9	1.3%
AIA Safety	11,485.9	12,600.3	12,568.8	12,568.8	13,103.2	534.4	4.3%
FIA Administration	2,069.1	2,280.0	2,257.6	2,257.6	2,271.2	13.6	0.6%
FIA Facilities	5,007.6	4,725.5	4,720.3	4,720.3	4,738.2	17.9	0.4%
FIA Field & Equipment Maint	4,401.1	4,566.9	4,564.1	4,564.1	4,616.5	52.4	1.1%
FIA Operations	1,075.5	1,152.7	1,148.1	1,148.1	1,184.1	36.0	3.1%
FIA Safety	4,703.5	5,249.4	5,239.1	5,239.1	5,459.3	220.2	4.2%
<b>RDU Totals:</b>	<b>86,116.7</b>	<b>91,186.3</b>	<b>91,037.6</b>	<b>91,037.6</b>	<b>92,436.9</b>	<b>1,399.3</b>	<b>1.5%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	77,542.1	90,631.0	75,082.7	76,006.2	72,606.7	-3,399.5	-4.5%
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	16,417.8	12,702.2	-3,715.6	-22.6%
Marine Engineering	1,819.0	3,421.7	3,421.7	2,426.7	2,467.4	40.7	1.7%
Overhaul	321.0	603.1	603.1	603.1	603.1	0.0	0.0%
Reservations and Marketing	1,207.2	1,343.4	1,343.4	1,343.4	1,385.6	42.2	3.1%
Marine Shore Operations	5,999.8	7,471.6	7,471.6	7,521.4	7,711.0	189.6	2.5%
Vessel Operations Management	3,619.0	3,672.2	3,672.2	3,693.9	3,802.8	108.9	2.9%
<b>RDU Totals:</b>	<b>98,683.0</b>	<b>123,560.8</b>	<b>108,012.5</b>	<b>108,012.5</b>	<b>101,278.8</b>	<b>-6,733.7</b>	<b>-6.2%</b>
<b>Unrestricted Gen (UGF):</b>	<b>140,699.0</b>	<b>162,463.0</b>	<b>149,631.9</b>	<b>149,631.9</b>	<b>134,362.6</b>	<b>-15,269.3</b>	<b>-10.2%</b>
<b>Designated Gen (DGF):</b>	<b>88,089.3</b>	<b>104,377.3</b>	<b>101,422.9</b>	<b>101,422.9</b>	<b>95,598.2</b>	<b>-5,824.7</b>	<b>-5.7%</b>
<b>Other Funds:</b>	<b>351,642.4</b>	<b>354,469.0</b>	<b>353,547.0</b>	<b>353,547.0</b>	<b>417,537.6</b>	<b>63,990.6</b>	<b>18.1%</b>
<b>Federal Funds:</b>	<b>9,229.1</b>	<b>1,622.6</b>	<b>1,618.6</b>	<b>1,618.6</b>	<b>16,495.8</b>	<b>14,877.2</b>	<b>919.1%</b>
<b>Total Funds:</b>	<b>589,659.8</b>	<b>622,931.9</b>	<b>606,220.4</b>	<b>606,220.4</b>	<b>663,994.2</b>	<b>57,773.8</b>	<b>9.5%</b>
<b>Permanent Full Time:</b>	<b>2,919</b>	<b>2,920</b>	<b>2,920</b>	<b>2,923</b>	<b>2,929</b>	<b>6</b>	<b>0.2%</b>
<b>Permanent Part Time:</b>	<b>319</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>142</b>	<b>137</b>	<b>137</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>3,380</b>	<b>3,338</b>	<b>3,338</b>	<b>3,349</b>	<b>3,355</b>	<b>6</b>	<b>0.2%</b>